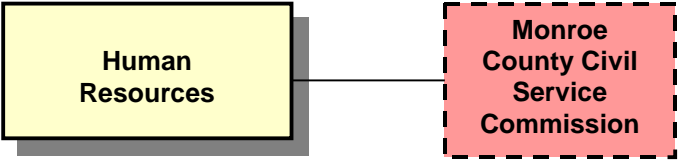
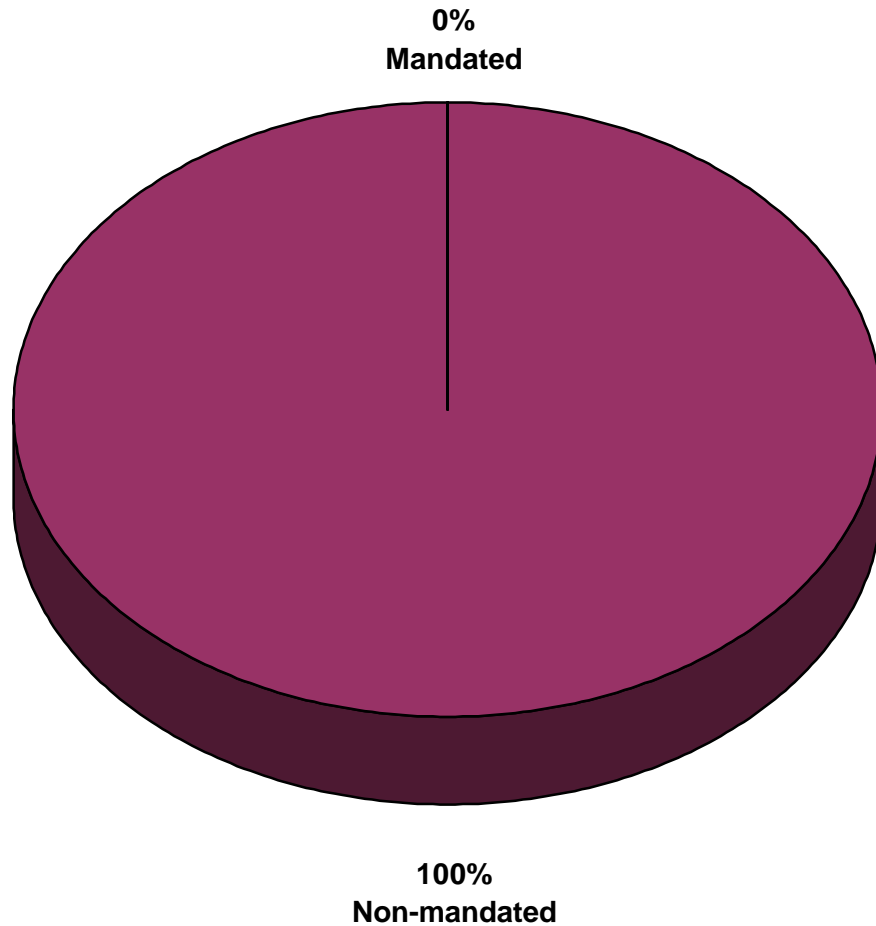


**HUMAN RESOURCES (007)**



# HUMAN RESOURCES

## 2005 MANDATED/NON-MANDATED

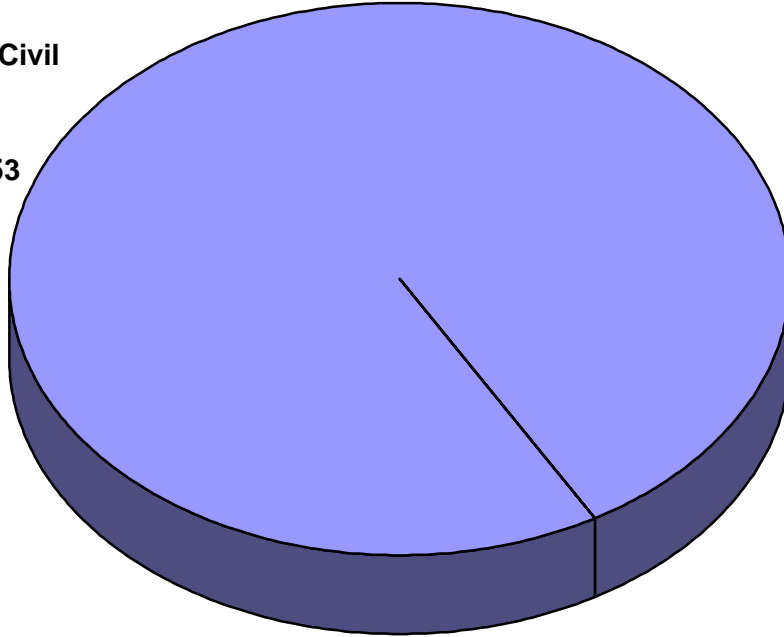


The Human Resources department manages the State Civil Service process for the county and most local municipalities. It coordinates hiring, training, payroll, labor relations and Federal Equal Opportunity requirements.

# HUMAN RESOURCES

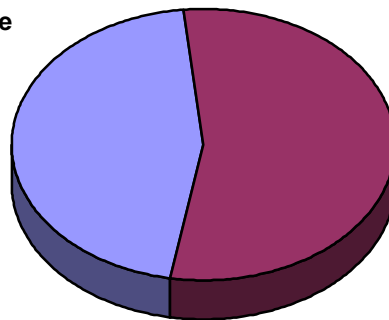
2005 Budget - \$2,121,253

Personnel / Civil  
Service  
100%  
\$2,121,253



## Net County Support

Attributable  
Revenue  
45.5%  
\$965,365



Net County  
Support  
54.5%  
\$1,155,888

## **DEPARTMENT: Human Resources (007)**

---

### **DEPARTMENT DESCRIPTION**

The Department of Human Resources is responsible for the personnel function for Monroe County government as well as the civil service function for all local governmental units within the county, except for the City of Rochester. Additionally, the department administers county labor relations, employee safety, benefits, affirmative action and employee training and staff development, including Quality Management.

---

### **Mission**

Human Resources is a department of county government that provides services including employee and retiree benefits, labor relations, payroll, employee relations, training, employee safety, recruitment, affirmative action and civil service administration for all county departments to assist in the recruitment and retention of a productive work force. In addition, we provide civil service administration to other county jurisdictions and the public.

### **2004 Major Accomplishments**

- Civil Service examinations ordered through the Internet link with NYS Civil Service
- Received Local Government Records Management Improvement Fund Grant (LGRMIF)
- Maintained up-to-date payroll certification for outside jurisdictions
- Updated FLSA determination in compliance with new regulations
- Implemented Foster Care I.D. program for 500 Foster Care families
- Maintained Diversity in the Workforce training for supervisors

### **2005 Major Objectives**

- Complete conversion of Civil Service database to new personnel management program with LGRMIF Grant monies
  - Administer Civil Service training to jurisdictions
  - Ongoing cross-training among departmental employees
  - Update various handbooks
  - Update/revise ADA Presentation, Diversity Awareness Policy and Sexual Harassment Prevention Policy
- 

### **FEES AND CHARGES**

Applicants for Civil Service examinations incur a \$25 per application charge for uniformed services and a \$15 per application charge for all other positions to cover mandated costs for the preparation and scoring of such examinations.

An exception to the processing fee will be made for persons receiving Supplemental Social Security payments or public assistance (Family or Safety Net Assistance), certified as Workforce Investment Act (WIA) eligible or for those who are unemployed and primarily responsible for the support of a household. Employees covered by certain union contracts may also be eligible for a different processing fee as outlined in the agreements between the county and the respective unions. For example, employees eligible for county promotional examinations have a fee schedule of \$0.

## **BUDGET SUMMARY**

	<b>Amended Budget 2004</b>	<b>Budget 2005</b>
<b><u>Appropriations by Object</u></b>		
Personal Services	1,037,508	1,255,760
Expenses	138,254	137,772
Supplies and Materials	22,186	7,475
Employee Benefits	400,904	393,819
Interfund Transfers	358,163	326,427
<b>Total</b>	<b>1,957,015</b>	<b>2,121,253</b>
<b><u>Revenue</u></b>		
Charges to Other Departments	697,990	935,365
Civil Service Exam Fees	30,000	30,000
<b>Total</b>	<b>727,990</b>	<b>965,365</b>
<b><u>Net County Support</u></b>	<b>1,229,025</b>	<b>1,155,888</b>

## **BUDGET HIGHLIGHTS**

**Personal Services** reflects the impact of fully funding positions in the department that were partially defunded by the Legislature in the process of adopting the 2004 budget. **Employee Benefits** reflects adjustments resulting from the 2004-2005 New York State Budget and its treatment of retirement costs. **Charges to Other Departments** increases based on an update to the County's Indirect Cost Allocation Program.

## **Performance Measures**

	<b>Actual 2003</b>	<b>Est. 2004</b>	<b>Est. 2005</b>
Examinations Administered	202	235	235
Candidates Tested	3,960	4,300	4,300
Job Descriptions Written/Revised	124	110	110
Titles Classified	384	400	400
ADA Orientation	711	800	1,500
Diversity Training	715	821	1,500
Complaint Resolution	1,500	3,000	3,000
Sexual Harassment Training	712	850	1,500